

2017 CoMIRS Radio Modernization Strategy Report, Version 1.0, at Section 8			Current Project Budget			Current Project Budget over or under 2017 Estimate
Central Switching Equipment	\$ 2,000,000.00	\$ 78,135,000.00	Core Site Equipment	\$ 11,106,817.04	\$ 110,198,010.08	\$ 32,063,010.08
Radio Digital Equipment	\$ 52,220,000.00		RF Site Equipment	\$ 33,786,746.68		
Dispatch Console Equipment	\$ 3,728,000.00		Integration Equipment	\$ 1,860,749.26		
			Backhaul Equipment	\$ 7,012,445.04		
			Deployable Coverage	\$ 351,248.95		
TDMA Upgrades	\$ 3,965,000.00		Licenses	\$ 9,253,596.00		
Radio Site Preparation	\$ 16,222,000.00		Services	\$ 46,826,407.11		
Network Allowances	\$ -	\$ -	Network Allowances	\$ 18,476,554.00	\$ 18,476,554.00	\$ 18,476,554.00
Subscriber Equipment	\$ 75,037,100.00	\$ 75,037,100.00	Subscriber Equipment	\$ 22,690,962.34	\$ 25,707,077.85	\$ (49,330,022.16)
			Subscriber Equipment for Franklin County	\$ 3,016,115.51		
Engineering & Project Management	\$ 9,434,000.00	\$ 9,434,000.00	Engineering, Project Management, FCC Licenses and Necessary Circuit Connections	\$ 8,390,112.88	\$ 8,390,112.88	\$ (1,043,887.12)
2017 Total Project Cost (before Discounts)		\$ 162,606,100.00	Total Project Cost (before Discounts)		\$ 162,771,754.81	\$ 165,654.80
25% Discount Advanced in 2017 Study	\$ (40,651,525.00)		Motorola Network Discount	\$ (33,341,728.00)	\$ 7,309,797.00	
Sub-Total		\$ 121,954,575.00	Total Project Cost (after Discounts)		\$ 129,430,026.81	\$ 7,475,451.80
Expanded Usage of Network	\$ 13,246,450.00		Expanded Usage of Network	\$ 3,226,457.00	\$ (10,019,993.00)	
Total		\$ 135,201,025.00	Total Project Cost (with expanded usage of network)		\$ 132,656,483.81	\$ (2,544,541.20)